

Housing Resources
Commission

FY 2001
Budget

From July 1, 2000
to December 31, 2000

Item	Budget	Year-to-Date	Balance
Personnel:			
4 Full-Time Employees	\$ 195,784.00	90,255.60	\$ 105,528.40
Contract Services	155,000.00	75,885.84	\$ 79,114.16
Director of Policy (50%)			
Lead Manager (60%)			
Fiscal Specialist			
Adm. Assistant			
Subtotal	350,784.00	166,141.44	184,642.56
Operating Expenses			
Advertising	500.00	301.00	199.00
Computer Software	500.00	-	500.00
Dues/Subscriptions	500.00	-	500.00
Legal Services	3,000.00	-	3,000.00
Mileage Allowance	1,000.00	598.37	401.63
Staff Education	500.00		500.00
Miscellaneous-Others	2,449.00	2,234.45	214.55
Office Equipment	600.00	-	600.00
Office Supplies	4,000.00	1,900.67	2,099.33
Out-of-State Travel	3,500.00	981.39	2,518.61
Postage	1,000.00	-	1,000.00
Printing and Binding	1,000.00	-	1,000.00
Rental-Property:			-
Office Lease (\$1200/month)	14,400.00	7,200.00	7,200.00
Parking Space Allotment	5,520.00	2,760.00	2,760.00
Subtotal	38,469.00	15,975.88	22,493.12
Total Administration	389,253.00	182,117.32	207,135.68
Lead Abatement	1,200,000.00	-	1,200,000.00
Public Awareness Program	200,000.00	-	200,000.00
Total Lead Hazard Reduction	1,400,000.00	-	1,400,000.00
Homelessness			
Emergency Apartments	250,000.00	28,539.41	221,460.59
Match for HUD SHP Grants	170,000.00	10,153.54	159,846.46
Homeownership			
Homeownership Center	50,000.00		50,000.00
Permanent Housing	1,500,000.00		1,500,000.00
Total Other Programs	1,970,000.00	38,692.95	1,931,307.05
Total Budget	\$ 3,759,253.00	220,810.27	3,538,442.73
Note: Carryover from FY2000	\$ 100,558.00		
Appropriation for FY2001	3,658,695.00		
Total Budget:	\$ 3,759,253.00		